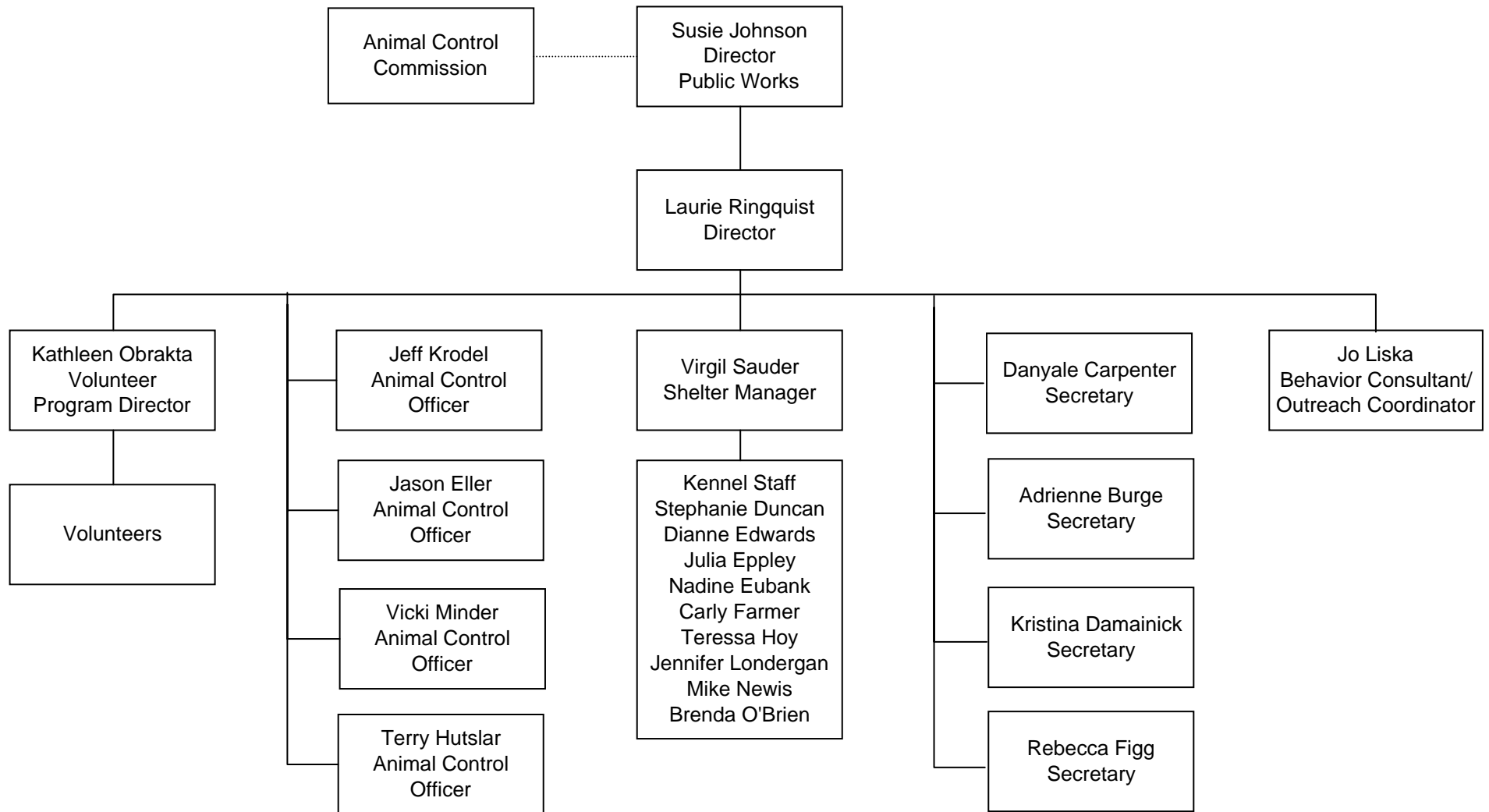


ANIMAL CARE AND CONTROL



Animal Care and Control

Program / Service

Animal Shelter Operations

Program Description: The animal shelter is the base for both City and County animal control services. The shelter handled approximately 5,255 animals in 2006, providing shelter for strays and unwanted pets as well as offering adoption services. Monroe County offsets the cost through an annual interlocal agreement.

Staffing (FTE): 9.859

Fund Source(s): General Fund

\$ 623,669

Accomplishments:

- * Processed 1,726 adoptions and reunited 547 animals with their guardians.
- * As a Rescue Waggin' partner, transported 340 dogs and puppies to Wisconsin Humane Society in Milwaukee. Transported an additional 115 dogs and puppies to the New England area as a partner in the Canine Express program.
- * Placed an additional 59 dogs, 135 cats and 12 other animals in rescue.
- * Assisted in design and implementation of Adopt Today! Campaign.
- * In conjunction with Petsmart Charities, implemented "Free to Good Home" program where puppies are surrendered to shelter and parent dogs are spayed/neutered, vaccinated, and microchipped at no charge.
- * Revised tracking system for euthanasia to better track reasons for euthanasia in order to develop alternatives for treatment and rehabilitation.

Goals:

- * Continue to improve interior signage to enhance customer service.
- * Work with Monroe County Humane Association to do more proactive fundraising on behalf of the shelter.

Animal Control / Field Operations

Program Description: The Animal Control Officers are responsible for enforcement of ordinances in Title 7 of the Bloomington Municipal Code. They provide 24-hour emergency rescue for pets and respond to service calls and citizens' complaints annually. Monroe County pays the salaries and operating budget for their two full-time officers.

Staffing (FTE): 4.775

Fund Source(s): General Fund

\$ 302,069

Accomplishments:

- * Investigated dozens of allegations of cruelty, abuse, or neglect.
- * Administered the PALS fund and the MCHA's medical assistance program to provide financial assistance for low-income pet owners with sick or injured animals.
- * Responded to over 2,000 service calls.
- * Provided input on revised city ordinance pertaining to chickens.
- * Revised procedures and paperwork in order to effectively enforce new ordinance provisions.
- * Implemented system of calling "For Sale" ads in the paper to ensure that all breeder permit requirements are being met.

Goals:

- * Implement tracking and enforcement system for chicken flock permits.

Animal Control / Field Operations (continued)

- * Continue to educate the public about animal care requirements pursuant to revised ordinance.

Volunteer Coordination

Program Description: Over 175 volunteers donate time and services for Bloomington Animal Care and Control. The Volunteer Program Director recruits, trains and schedules these volunteers to assist shelter staff with the direct care of the animals and provide clerical support. Besides our regularly scheduled volunteers, group projects such as kennel scrubbing and landscaping are done by service organizations. Pre-veterinarian and program internships are available in coordination with Indiana University.

Staffing (FTE): 1.568

Fund Source(s): General Fund

\$ 99,161

- Accomplishments:**
- * Volunteers served over 18,000 hours for Animal Care and Control.
 - * Graduated 10 pre-vet interns and 2 program interns in joint program with Indiana University and graduated 2 high school interns.
 - * Facilitated volunteer involvement through Martin Luther King Day volunteers, Girl Scouts, Boy Scouts, Stone Belt, Ivy Tech, IU Volunteer Student Bureau, IU fraternities and sororities, Tri-North Fair, Volunteer Fair at Bloomington High School South, IU Upward Bound Students, Bloomington Volunteer Network, AmeriCorps and MCCSC.
 - * Recruited volunteers to serve as adoption counselors, dog and cat handlers for offsite adoption showcases, and the headstart obedience program for shelter dogs.
 - * Held two volunteer recognition events.
 - * Instituted a "Volunteer of the Month" recognition program.

- Goals:**
- * Administer a volunteer satisfaction survey twice per year and implement appropriate changes to improve volunteer retention.
 - * Recruit volunteers to assist with behavior modification program for shelter animals.

Humane Education / Public Relations

Program Description: Educating the public about respect for living creatures is the key to a future population of responsible pet owners. This program: provides a weekly television show titled "Pets Without Partners, oversees the off-site adoption and foster programs, provides tours of the facility, designs and writes adoption and education materials, and provides training and behavior advice to the public.

Staffing (FTE): 1.524

Fund Source(s): General Fund

\$ 96,393

- Accomplishments:**
- * Pets Without Partners airs 7 times per week with an additional 10 segments airing to showcase available companion animals.
 - * Managed foster care program, which now includes approximately 100 foster guardians and approximately 100 animals at any given time.
 - * Selected and transported dogs to weekly, off-site adoption events resulting in increased adoptions.
 - * Implemented behavior counseling and adoption follow-up program to reduce number of animals relinquished to shelter for behavior reasons.

Humane Education / Public Relations (Continued)

- * Designed adoption follow-up postcards which are mailed on a weekly basis to new adopters to check-in and offer assistance during the critical transition period as animals adjust to their new homes.
- * Trained and supervised volunteer adoption counselors

Goals:

- * Recruit more foster parents.
- * Seek grant funding to be able to provide additional supplies and materials to foster parents, such as crates, litterboxes, collars and leashes, and toys.
- * Design behavior modification program for shelter animals.

Total FTE and Departmental Costs 17.7250**\$ 1,121,292****Animal Shelter 2007 Budget vs. 2008 Budget**

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	802,341		802,341	855,264		855,264	52,923
200 - Supplies	80,951		80,951	93,752		93,752	12,801
300 - Other Services	169,751		169,751	172,276		172,276	2,525
400 - Capital Outlays	0		0	0		0	0
Total	1,053,043	0	1,053,043	1,121,292		1,121,292	68,249

Employees	2007 Budget	2008 Budget	# Change
Regular	16.63	17.23	0.60
Temporary	0.50	0.50	0.00
Total	17.13	17.7250	0.60

Department: ANIMAL CARE AND CONTROL		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-01-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	17.125	17.725		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	536,256	539,084	547,241	585,913	38,672	7.07%
1120	Salaries & Wages - Temporary	5,000	4,270	6,525	6,525		
1130	Salaries & Wages - Overtime	16,840	14,054	16,840	16,840		
12	Employee Benefits						
1210	FICA	42,691	39,828	43,651	46,610	2,959	6.78%
1220	PERF	51,158	51,177	57,818	63,289	5,471	9.46%
1230	Health Insurance	114,500	114,500	125,960	130,798	4,838	3.84%
1240	Unemployment Compensation	1,116	1,116	1,146	2,390	1,244	108.55%
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	3,060	3,060	3,160	2,899	-261	(8.26%)
TOTAL - CATEGORY 1:		770,621	767,090	802,341	855,264	52,923	6.60%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	3,200	2,850	3,136	3,136		
22	Operating Supplies						
2210	Institutional & Medical	79,000	78,735	58,800	70,000	11,200	19.05%
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	7,600	7,135	9,999	11,600	1,601	16.01%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	4,300	2,214	4,214	4,214		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	2,500	1,781	2,450	2,450		
24	Other Supplies						
2410	Books	300	522	490	490		
2420	Other Supplies	7,725	8,310				
2430	Uniforms and Tools	1,900	1,799	1,862	1,862		
TOTAL - CATEGORY 2:		106,525	103,347	80,951	93,752	12,801	15.81%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	96,300	80,813	82,145	82,145		
3140	Exterminator Services	1,600	1,536	1,584	1,584		
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	6,800	4,595	1,485	1,485		
32	Communication & Transportation						
3210	Telephone	2,900	1,819	1,173	1,173		
3220	Postage	1,200	625	990	990		
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,500	2,116	2,475	2,475		
3320	Advertising				2,500	2,500	

Department: ANIMAL CARE AND CONTROL		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-01-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services	9,100	8,494	9,211	9,211			
3520 Street Lights/Traffic Signals							
3530 Water & Sewer	3,300	4,344	3,300	3,300			
3540 Natural Gas	20,250	14,965	20,250	20,250			
36 Repairs & Maintenance							
3610 Building	2,700	2,406	8,228	5,673	-2,555	(31.05%)	
3620 Motor	5,995	5,733	6,300	6,500	200	3.17%	
3630 Machinery & Equip. Repairs & Maint.	2,400	1,762	2,376	2,376			
3640 Hardware & Software Maintenance		2,439	2,871	2,871			
3650 Other Repairs & Maintenance				880	880		
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	1,100	1,904	1,683	1,683			
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	500	707	495	495			
3920 Laundry & Other Sanitation Serv.	4,000	3,509	3,960	3,960			
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants	3,900	3,900	3,900	5,400	1,500	38.46%	
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	3,000	8,782	17,325	17,325			
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		167,545	150,450	169,751	172,276	2,525	1.49%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	1,065	948					
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		1,065	948				
TOTAL - ALL CATEGORIES:		1,045,756	1,021,834	1,053,043	1,121,292	68,249	6.48%